



Milwaukee County Board of Supervisors

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COUNTY BOARD 2013 BUDGET BLAST: NOV. 5, 2012

Milwaukee – The Milwaukee County Board of Supervisors, under the leadership of Chairwoman Marina Dimitrijevic, has adopted the 2013 Budget today. The tax levy accompanying the Board's budget is 1.43 percent, which is below the rate of inflation.

Board action included the following:

- Amendment (Item 2) approved 14-4 (No: Alexander, Sanfelippo, Schmitt, Weishan) to appropriate \$50,000 in a legal services account to allow the County Board to access outside legal counsel opinions that may be needed as part of the role of the policymaking body.
- Amendment (Item 3) approved 13-5 (No: Lipscomb, Romo West, Sanfelippo, Schmitt, Taylor) for Milwaukee County to develop an interactive, web-based calendar that will provide a “one-stop shop” for all County constituents to view County and municipal events via the Internet.
- Amendment (Item 4) approved 15-3 (No: Johnson, Sanfelippo, Dimitrijevic) to deny the creation of one position each of Administrative Secretary – Special Initiatives Advisor and Administrative Secretary – Intergovernmental Relations Manager.
- Amendment (Item 8) approved 11-7 (No: Alexander, Borkowski, Johnson, Mayo, Romo West, Sanfelippo, Schmitt) to direct Milwaukee County Corporation to develop a procedure that caps outside counsel costs.
- Amendment (Item 9) approved 16-2 (No: Sanfelippo, Taylor) to direct Human Resources to direct the Milwaukee County Comptroller to review amortization of administrative expenses to determine if a different approach is more cost-effective.
- Amendment (Item 10) approved 14-4 (No: Borkowski, Sanfelippo, Schmitt, Taylor) to deny the abolishment of one position of Claims Adjuster.

- Amendment (Item 12) approved 14-4 (No: Alexander, Borkowski, Sanfelippo, Taylor) to abolish the position of Economic Development Director and to create the position of Director of County Economic Development.
- Amendment (Item 13) approved 17-1 (No: Weishan) to make a contribution of \$7,500 to the Aerotropolis Corporation.
- Amendment (Item 15) approved 15-3 (No: Borkowski, Sanfelippo, Taylor) to delete all references to outsourcing of the Property Rooms at both County Correctional Facility South and County Correctional Facility Central.
- Amendment (Item 16) approved 17-1 (No: Sanfelippo) to direct the Office of the Sheriff to seek payment of \$56,000 in outstanding balances from the city of Milwaukee related to the County/City Jail Agreement.
- Amendment (Item 17) approved 15-3 (No: Borkowski, Mayo, Taylor) to require the Sheriff's Office to report to the Committee on Judiciary, Safety and General Services no later than April 2013 regarding Forfeiture funds compliance with Milwaukee County procurement rules.
- Amendment (Item 18) approved 12-6 (No: Bowen, Jursik, Lipscomb, Sanfelippo, Schmitt, Taylor) to provide a one-time payment of \$463,062 to support the full transition of cellular emergency 9-1-1 dispatch for cellular class originating in the City of Milwaukee from the Milwaukee County Office of the Sheriff to the City of Milwaukee. The \$463,062 payment is intended to support the transition of the two final carriers and will be paid upon receipt of confirmation that the last two carriers have been transferred.
- Amendment (Item 20) approved 15-3 (No: Borkowski, Sanfelippo, Taylor) to eliminate a \$10,724,231 contract to provide inmate medical services, restoring full year funding for all associated county positions at a cost of \$10,474,035. The amendment also funds the Program Administrator position, reflects salary increases for the Medical Director and Mental Health Director and allocates funds to offset additional salary expenses associated with recruitment of the currently vacant Medical Director and Supervising Psychiatrist positions.
- Amendment (Item 21) approved 12-6 (No: Alexander, Borkowski, Jursik, Sanfelippo, Schmitt, Taylor) to direct Milwaukee County Transit System to conduct a feasibility study on creating partnerships with businesses with the intent of creating a lower-cost, subsidized pass for low-income working people and to conduct a feasibility study on

creating a summer long youth pass for teenagers who are employed and/or seeking employment.

- Amendment (Item 23) approved 17-1 (No: Weishan) to create a Facilities Assessment Team that will provide inspection services to all County-owned facilities and will return to the Committee on Transportation, Public Works and Transit in April 2013 with a report on the progress of strategically downsizing County holdings or a thorough report on alternate recommendations from the Assessment Team, based on their studies.
- Amendment (Item 26) approved 10-8 (No: Alexander, Borkowski, Bowen, Jursik, Romo West, Sanfelippo, Schmitt, Taylor) to restore \$397,569 on the tax levy to fund staff positions of Behavioral Health Division's Community Support Program (CSP) Downtown. The amendment eliminates outsourcing of the CSP Downtown services by a community provider.
- Amendment (Item 27) approved 15-3 (No: Borkowski, Sanfelippo, Weishan) to increase the EMS subsidy paid to specific Milwaukee County municipalities by \$500,000 to \$2 million from \$1.5 million.
- Amendment (Item 28) approved 13-5 (No: Alexander, Bowen, Sanfelippo, Schmitt, Taylor) to appropriate \$100,000 for the purchase of a service contract with the Aids Resource Center of Wisconsin (ARCW) to provide HIV prevention services.
- Amendment (Item 29) fails 7-11 (No: Borkowski, Bowen, Cullen, Harris, Jursik, Mayo, Romo West, Schmitt, Stamper, Taylor, Dimitrijevic) to allocate \$500,000 to continue the transition from inpatient mental health services to community-based services.
- Amendment (Item 31) approved 17-1 (No: Weishan) to direct the Department of Parks, Recreation and Culture to prepare a request for proposals (RFP) to solicit interest in operating beer garden concessions at various Park locations. Any and all revenues generated from the beer gardens would be placed in the newly created Parks Amenities Matching Fund to fund Parks deferred maintenance.
- Amendment (Item 32) approved 16-2 (No: Sanfelippo, Schmitt) to provide free admission at the Washington Park Pool for 2013. The amendment also calls for swim lessons and other programming for children and adults at Washington Park Pool.
- Amendment (Item 33) approved 13-5 (No: Broderick, Mayo, Romo West, Schmitt, Dimitrijevic) to prevent Milwaukee County land sales from funding the purchase of new

public art. The amendment maintains that land sales funds may only be used to repair or refurbish existing public art owned by Milwaukee County.

- Amendment (Item 34) approved 12-6 (No: Borkowski, Sanfelippo, Schmitt, Stamper, Taylor, Weishan) to increase Appropriation for Contingencies by \$1 million.
- Amendment (Item 35) approved 16-2 (No: Sanfelippo, Taylor) to strike the following language from the County Executive's Recommended Budget: For 2013, all employees eligible for health care benefits will be required to work a minimum of 30 hours per week, as compared to 20 hours per week in the past.
- Amendment (Item 36) approved 16-2 (No: Jursik, Schmitt) to direct the Employee Benefits Workgroup to study the merits of creating an on-site health clinic for employees, retirees and dependents.
- Amendment (Item 38) approved 12-6 (No: Alexander, Borkowski, Mayo, Sanfelippo, Schmitt, Weishan) to direct the Employee Benefits Work Group to develop a specific plan for implementing a wellness program.
- Amendment (Item 39) approved 15-3 (No: Borkowski, Sanfelippo, Taylor) to maintain the Milwaukee County contribution to the active employees flexible spending accounts in 2013; to reduce the annual deductible from the County Executive's Recommended Budget; to lower the employee wage increase to 1.5 percent for most employees from 3 percent in the County Executive's Recommended Budget; to delete the \$500,000 appropriation for the Total Rewards Program; to create two investigator positions in the District Attorney's office with a focus on domestic violence cases for a savings to the tax levy of \$224,067.
- (1A0XX) Amendment approved 13-5 (No: Borkowski, Mayo, Sanfelippo, Schmitt, Taylor) to transfer control of the County Correctional Facility South (CCFS) to an appointed Superintendent reporting to the County Executive on April 1, 2013. The amendment also appropriates \$150,000 to support evidence-based treatment, educational and job training programming at the CCFS.

Amendments to Capital Budget

- Amendment (Item 1) approved 14-4 (No: Borkowski, Sanfelippo, Taylor, Weishan) to create a new Capital Improvements Committee, comprised of the Director of the Department of Transportation, the Fiscal and Budget Administrator, the Comptroller, the

chair of the Committee on Transportation, Public Works & Transit, the Co-Chairs of the Committee on Finance, Personnel and Audit and two appointments of the County Executive, who shall be mayors or village presidents of municipalities within Milwaukee County. The Chair of the County Board shall appoint the chair of the Capital Improvements Committee. The amendment also states that the Capital Improvements Committee will develop a five-year capital improvements plan.

- Amendment (Substitute Amendment No. 1) approved 12-6 (No: Alexander, Borkowski, Sanfelippo, Schmitt, Taylor, Weishan) to reinstate the Milwaukee County Art Program by designating .5 percent of total budgeted funds for all eligible capital projects exceeding \$250,000 to be used for public art related to those respective projects.
- Amendment (Item 6) approved 10-8 (No: Alexander, Borkowski, Jursik, Lipscomb, Sanfelippo, Schmitt, Taylor, Weishan) to restore a 2011 appropriation of \$2 million for Moody Pool to complete Phase 1 of the renovations and developments of a three-year scooped plan to fully restore the indoor pool facility in 2013.

Amendments by Supervisors Denied by the Finance, Personnel and Audit Committee

- Amendment (1C014) approved 11-7 (No: Bowen, Cullen, Harris, Lipscomb, Romo West, Schmitt, Dimitrijevic) to create a separate unit account to hold the \$212,500 allocated to Milwaukee Art Museum Direct Funding. Milwaukee County will deposit a matching appropriation of \$212,500 in tax levy funds, resulting in a total of \$425,000 in designated funding. The War Memorial Center and the Milwaukee Art Museum will each receive an equal share of this funding if they enter into a written agreement to realign operational and budgetary relationships between the two organizations.

Special Levy for Southeastern Wisconsin Regional Planning Commission (SEWRPC)

- Approved 18-0 to certify the property tax levy required in partial support of regional planning in Southeastern Wisconsin in 2013.

Adoption of Tax Levy

- Approved 13-5 (No: Borkowski, Sanfelippo, Schmitt, Taylor, Weishan) to adopt a tax levy of 1.43 percent.

Adoption of Budget as Amended

- Approved 13-5 (No: Borkowski, Sanfelippo, Schmitt, Taylor, Weishan) to approve the budget as amended.

Additionally, in unfinished business from Wednesday, October 31, 2012, the Board voted 10-8 (No: Bowen, Broderick, Harris, Johnson, Mayo, Stamper, Weishan, Dimitrijevic) to direct Milwaukee County Corporation Counsel to issue an appeal in the Court of Appeals regarding Wisconsin Federation of Nurses and Health Professionals and the Association of Milwaukee County Attorneys v. Milwaukee County, Case No. 12-CV-1528 regarding a decision related to the elimination of reimbursement of Medicare Part B premiums.

[Click here to access the Budget Overview presented by County Board Staff](#)

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